

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (112B010001) General Office A.G.
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,911,705	\$ 5,989,473	\$ 7,006,268	\$ 6,006,268
Salary Adjustment	0	0	0	107,363
OCIO Rate Adjustment	0	16,795	0	0
	<u>5,911,705</u>	<u>6,006,268</u>	<u>7,006,268</u>	<u>6,113,631</u>
Receipts				
Federal Support	184,800	160,000	160,000	160,000
Intra State Receipts	99,553	100,028	100,028	100,028
Reimbursement from Other Agenci	2,442,991	1,918,640	1,918,640	1,918,640
Gov Fund Type Transfers - Attorne	18,290,782	19,335,248	18,335,248	19,635,248
Gov Fund Type Transfers - Other A	19,412	18,000	18,000	18,000
Refunds & Reimbursements	78,485	77,162	77,162	77,162
	<u>21,116,023</u>	<u>21,609,078</u>	<u>20,609,078</u>	<u>21,909,078</u>
Total Resources	<u>\$ 27,027,728</u>	<u>\$ 27,615,346</u>	<u>\$ 27,615,346</u>	<u>\$ 28,022,709</u>
 FTE	 <u>196.54</u>	 <u>212.00</u>	 <u>212.00</u>	 <u>214.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,267,941	\$ 25,221,900	\$ 25,221,900	\$ 25,629,263
Personal Travel In State	120,414	137,241	137,241	137,241
State Vehicle Operation	21,069	27,500	27,500	27,500
Depreciation	14,822	14,656	14,656	14,656
Personal Travel Out of State	84,216	99,500	99,500	99,500
Office Supplies	101,606	138,002	138,002	138,002
Equipment Maintenance Supplies	5,579	9,250	9,250	9,250
Other Supplies	9,198	14,100	14,100	14,100

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (090) Attorney General
Budget Unit: (112B010001) General Office A.G.
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	10,111	13,750	13,750	13,750
Postage	17,588	27,700	27,700	27,700
Communications	67,619	79,750	79,750	79,750
Rentals	7,940	20,850	20,850	20,850
Professional & Scientific Services	1,153,567	650,873	650,873	650,873
Outside Services	433,973	375,450	375,450	375,450
Intra-State Transfers	0	500	500	500
Advertising & Publicity	22,738	26,250	26,250	26,250
Outside Repairs/Service	0	1,150	1,150	1,150
Attorney General Reimbursements	0	1,000	1,000	1,000
Reimbursement to Other Agencies	425,541	468,559	468,559	468,559
ITS Reimbursements	57,735	102,995	102,995	102,995
IT Outside Services	2,545	10,650	10,650	10,650
Gov Fund Type Transfers - Auditor	17,040	17,000	17,000	17,000
Gov Fund Type Transfers - Other A	2,539	6,750	6,750	6,750
Office Equipment	0	5,150	5,150	5,150
Equipment - Non-Inventory	0	3,600	3,600	3,600
IT Equipment	126,250	127,100	127,100	127,100
Fees	10,639	11,770	11,770	11,770
Refunds-Other	42,854	2,350	2,350	2,350
Reversions	4,206	0	0	0
Total Disposition of Resources	<u>\$ 27,027,728</u>	<u>\$ 27,615,346</u>	<u>\$ 27,615,346</u>	<u>\$ 28,022,709</u>